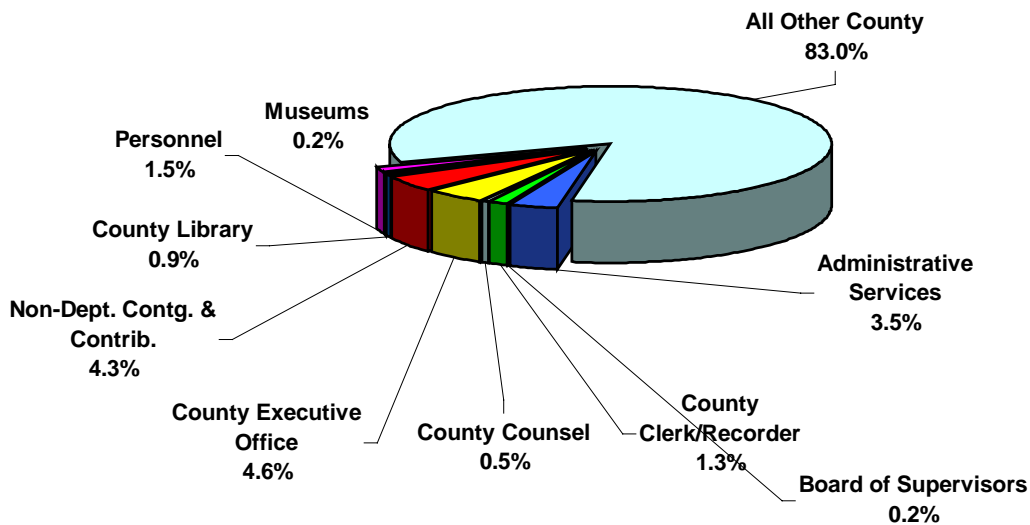


SUMMARY OF TOTAL BUDGETS & POSITIONS BY FUNCTIONAL GROUPING & DEPARTMENT

GENERAL GOVERNMENT FUNCTIONAL GROUPING	FY 1999-00 FINAL BUDGET	FY 1999-00 ALLOC'D POSITIONS	FY 2000-01 REC'D BUDGET	FY 2000-01 REC'D POSITIONS
DEPARTMENTS:				
Administrative Services	\$11,065,772	99	\$11,011,131	100
Board of Supervisors	650,517	10	682,246	10
County Clerk/Recorder	3,841,302	45	4,087,002	45
County Counsel	1,458,770	18	1,515,621	20
County Executive Office	15,040,161	57	14,295,580	57
Non-Dept. Contg. & Contrib.	11,710,649	0	13,534,665	0
County Library	2,633,251	42	2,795,460	42
Museums	475,926	7	493,137	7
Personnel	4,115,670	22	4,725,675	22
TOTAL APPROPRIATIONS:	\$50,992,018	300	\$53,140,517	303

FY 2000-01 RECOMMENDED BUDGET GENERAL GOVERNMENT



SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: DIRECTOR OF ADMINISTRATIVE SERVICES

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Administration	\$ 366,963	10	\$ 349,293	10
Management Information Services	4,165,263	44	4,304,277	44
Procurement Services	525,855	9	575,184	9
Revenue Services	416,400	14	332,773	14
Subtotal General Fund	\$ 5,474,481	77	\$ 5,561,527	77
INTERNAL SERVICE FUNDS				
Central Services Fund	\$ 1,684,987	10	\$ 1,667,896	10
Telecommunication Services Fund	3,906,304	12	3,781,708	13
Subtotal Internal Service Funds	\$ 5,591,291	22	\$ 5,449,604	23
TOTAL	\$ 11,065,772	99	\$ 11,011,131	100

ADMINISTRATIVE SERVICES

GENERAL FUND 100 —11200
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$580,545	\$619,466	\$627,920	\$620,015	0%	\$0
SERVICES/ SUPPLIES	221,770	113,381	101,443	102,996	-9%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	19,121	27,902	18,220	18,220	-35%	0
GROSS BUDGET	\$821,436	\$760,749	\$747,583	\$741,230	-3%	\$0
LESS: CHGS TO DEPTS	(307,453)	(393,786)	(397,860)	(391,937)	0%	0
NET BUDGET	\$513,983	\$366,963	\$349,723	\$349,293	-5%	\$0
LESS: REVENUES	(330,157)	(287,243)	(285,748)	(285,319)	-1%	0
NET COUNTY COST	\$183,826	\$79,720	\$63,975	\$63,975	-20%	\$0
ALLOC. POSITIONS	10	10	10	10	0%	0

Mission and Objectives

To manage all of the Administrative Services department activities and to provide liaison and communications with other agencies, the public and within county government. This division has overall departmental management responsibility for Central Services, Management Information Services, Procurement Services, Revenue Services, Telecommunications, and Redevelopment.

To accomplish this mission, the department has identified the following objectives:

1. Operations Management: To provide day-to-day management of the six operating divisions. (\$341,804 and 5.00 positions)
2. Administrative Support: To provide administrative support to the operating divisions by processing payroll, purchasing and accounting documents, answering telephone calls, and providing typing and secretarial assistance. (\$341,804 and 5.00 positions)
3. General Fund Contributions: To budget the General Fund contributions to the Telecommunications Fund for unallocable communications services and to the Central Services Fund for inter-office mail and courier services. (\$63,975 and 0.00 positions)

ADMINISTRATIVE SERVICES (Cont'd) – General Fund 100 – Budget 11200

Recommended Expenditures

Recommended gross expenditures have decreased primarily because the General Fund subventions in this budget for countywide communications costs and inter-office mail have decreased due to more departments being charged directly for their costs.

The decreases are partially offset by increases for the salary and benefit cost of living and merit adjustments, final pickup of the additional employee share of PERS granted in December 1999, and by increased charges from other County divisions and departments for internal charges.

MANAGEMENT INFORMATION SERVICES

GENERAL FUND 100 — 11040
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$2,441,262	\$2,724,350	\$3,081,728	\$2,989,502	10%	\$0
SERVICES/ SUPPLIES	4,063,219	2,630,131	2,683,167	2,644,615	1%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	322,917	113,700	93,200	86,600	-24%	0
CHGS. FROM DEPTS	293,485	261,192	267,555	267,555	2%	0
GROSS BUDGET	\$7,120,883	\$5,729,373	\$6,125,650	\$5,988,272	5%	\$0
LESS: CHGS TO DEPTS	(2,632,974)	(1,564,110)	(1,683,995)	(1,683,995)	8%	0
NET BUDGET	\$4,487,909	\$4,165,263	\$4,441,655	\$4,304,277	3%	\$0
LESS: REVENUES	(430,942)	(599,691)	(660,827)	(660,827)	10%	0
NET COUNTY COST	\$4,056,967	\$3,565,572	\$3,780,828	\$3,643,450	2%	\$0
ALLOC. POSITIONS	43	44	44	44	0%	0

Mission and Objectives

To operate and maintain the county's management information systems network, including all infrastructure components, network operating systems and standard office automation systems, through analysis of customer needs and current and projected capabilities; to satisfy customer business requirements; to provide analysis of network trends; to operate and maintain existing systems individually and as an integrated system; to plan network upgrades; to arrange and manage contractor support to supplement in-house support; and to plan projects in order to bring new and/or replacement systems on line through integration with other projects and existing systems.

To accomplish this mission, the department has identified the following objectives:

1. Network and Data Center Operations: To respond to 6,200 customer requests for service, maintain 58 host computer systems, support 1,475 PC's and provide support for 72 customer department software systems. (\$1,837,695 and 19.55 positions)
2. Network Maintenance: To plan, manage, analyze, operate and maintain the software and hardware comprising the county's data networks including 700 local area and wide area network domains; install and configure 160 software upgrades to support 84 software systems; and support 2,700 network users. (\$2,756,542 and 11.60 positions)

**MANAGEMENT INFORMATION SERVICES (Cont'd) – General Fund 100 –
Budget 11040**

3. Network Infrastructure Projects and Security: To spend 5,590 hours of staff time on system implementation, 3,380 hours on system feasibility studies, 2,740 hours monitoring and reporting, and 1,560 hours modifying and maintaining the network infrastructure. (\$918,847 and 8.52 positions)
4. Customer Projects: To spend 4,574 hours consulting with departments regarding projects to replace or add to existing systems and 4,220 hours implementing new systems. (\$612,565 and 4.33 positions)

Performance Measures

Obj. No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Customer Requests for Services	QNTY	5,100	6,100	6,200	\$816,430	9.50
	Cost per Service Request	Dollars	N/A	\$129	\$132		
2.	No. of Lan/Wan Segments Supported	QNTY	88	550	700	\$1,632,860	7.35
	Cost per LAN/WAN Segment	Dollars	N/A	\$2,286	\$2,333		
3.	No. of Hrs. Spent - System Implementation for Network Projects	QNTY	5,000	7,000	5,590	\$544,286	4.35
	Cost per Hour for Network Projects	Dollars	N/A	\$62.33	\$97.37		
4.	No. of Hrs. Spent - System Implementation for Dept. Projects	QNTY	5,250	5,250	4,220	\$483,810	2.88
	Cost per Hour for Dept. Projects	Dollars	N/A	\$94.43	\$114.65		

Fiscal and Policy Issues

Future replacement of the new network infrastructure components supporting new applications may require additional funding above current MIS budget levels.

Recommended Expenditures

The net county cost for the CEO recommended budget has increased by 2% from FY 1999-00.

Salaries and benefits have increased from the preceding fiscal year due to cost of living adjustments, merit increases, full-year costs for the Senior Department Systems Analyst approved in 1999-00, and the reclassification of a Microtech to a Network Systems Analyst.

**MANAGEMENT INFORMATION SERVICES (Cont'd) – General Fund 100 –
Budget 11040**

Services and supplies have increased, only slightly overall by 1%, while charges to departments have increased by \$119,885 with most of the increase to General Fund departments.

Included in the recommended budget is funding to replace an additional 207 personal computers (\$227,700 for first-year lease costs) for County departments. Beginning in 1998, a policy decision was made to lease rather than purchase computer equipment, so these items are no longer budgeted as fixed assets.

PROCUREMENT SERVICES

GENERAL FUND 100 — 10400
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$464,453	\$449,953	\$497,728	\$488,050	8%	\$0
SERVICES/SUPPLIES	42,059	61,485	70,128	68,128	11%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	21,592	30,237	19,006	19,006	-37%	0
GROSS BUDGET	\$528,104	\$541,675	\$586,862	\$575,184	6%	\$0
LESS: CHGS TO DEPTS	(5,692)	(15,820)	(0)	(0)	-100%	0
NET BUDGET	\$522,412	\$525,855	\$586,862	\$575,184	9%	\$0
LESS: REVENUES	(57,866)	(18,855)	(18,855)	(51,106)	171%	0
NET COUNTY COST	\$464,546	\$507,000	\$568,007	\$524,078	3%	\$0
ALLOC. POSITIONS	10	9	9	9	0%	0

Mission and Objectives

To provide a centralized purchasing service to procure quality goods, equipment and services at maximum cost savings to the county, consistent with operational requirements; to perform the role of a service department to all county departments by serving as the primary contact between the county and its suppliers; to administer and distribute county surplus property; to administer a stockless office supply system and other consolidated purchase agreements; and to establish policies and procedures for maintaining a centralized purchasing function for the county.

To accomplish this mission, the department has identified the following objective:

1. Centralized Purchasing: To consider and process 7,000 purchase requisitions, 300 written bids, and 2,600 purchasing transactions. (\$586,862 and 9.00 positions)

PROCUREMENT SERVICES (Cont'd) – General Fund 100 – Budget 10400

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Original Purchasing Requests from Depts.	QNTY	3,200	3,200	3,200	\$228,486	3.50
	Cost per Request	Dollars	N/A	\$63.88	\$71.40		

Fiscal and Policy Issues

The primary fiscal and policy issue facing the division is the ongoing implementation of the PAS Purchasing module. In addition to the Requisition and Receiving Ticket functions, the Accounts Payable function will be rolled out to departments. The implementation has, and will continue to have for some time, a serious impact on Procurement staff who must help departments learn the new functions. These efforts divert staff time away from their other duties.

Recommended Expenditures

The increase in recommended expenditures primarily reflects salary and benefits cost-of-living adjustments and funding for a Buyer added to backfill staff who continue to work on the PAS implementation. Other increases are for purchasing publications, a new time/date stamp, and increased staff overtime to meet peak workloads. The support charges from the Administrative Department are reduced based on actual administrative time devoted to Procurement in FY 1999-00.

REVENUE SERVICES

GENERAL FUND 100 — 10280
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$474,622	\$595,256	\$579,127	\$568,001	-5%	\$0
SERVICES/ SUPPLIES	244,191	259,929	293,752	293,752	13%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	152,681	174,990	185,444	185,444	6%	0
GROSS BUDGET	\$871,494	\$1,030,175	\$1,058,323	\$1,047,197	2%	\$0
LESS: CHGS TO DEPTS	(611,508)	(613,775)	(725,426)	(714,425)	16%	0
NET BUDGET	\$259,986	\$416,400	\$332,897	\$332,773	-20%	\$0
LESS: REVENUES	(1,709,388)	(1,516,400)	(1,477,222)	(307,222)	-80%	0
NET COUNTY COST	(\$1,449,402)	(\$1,100,000)	(\$1,144,325)	\$25,551	-102%	\$0
ALLOC. POSITIONS	14	14	14	14	0%	0

Mission and Objectives

To provide professional billing and collection services, resources and expertise to the county to maximize potential revenues at a lower cost than departments can achieve through their own efforts, and to derive the advantages and economies resulting from a centralized activity and function.

To accomplish this mission, the department has identified the following objective:

1. To work the accounts assigned to the division for collections 147,600 times during the year, send 29,500 written notices, make 27,000 phone calls, and process 59,100 payments. (\$1,058,323 and 14.00 positions)

REVENUE SERVICES (Cont'd) – General Fund 100 – Budget 10280

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Times Rev. and Reimb. Accounts Worked Per Year for Collections	QNTY	145,400	145,400	147,600	\$529,162	7.00
	Cost per Collection Acct. Effort	Dollars	N/A	\$3.41	\$3.59		

Recommended Expenditures

Recommended expenditures have increased for professional services (\$35,271), primarily for a traffic collections contract, which is based on a percentage of fines collected. Expenditures for MIS support have increased by \$10,744 for data and system access.

CENTRAL SERVICES

CENTRAL SERVICES FUND 250305 — 06380
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$389,872	\$474,225	\$494,479	484,818	2%	\$0
SERVICES/ SUPPLIES	1,031,849	1,162,062	1,134,178	1,134,178	-2%	0
OTHER CHARGES	5,000	26,500	30,000	30,000	13%	0
FIXED ASSETS	48,032	22,200	18,900	18,900	-15%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$1,474,753	\$1,684,987	\$1,677,557	\$1,667,896	-1%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,474,753	\$1,684,987	\$1,677,557	\$1,667,896	-1%	\$0
LESS: REVENUES	(1,613,553)	(1,554,684)	(1,508,684)	(1,508,684)	-3%	0
NET COUNTY COST	(\$138,800)	\$130,303	\$168,873	\$159,212	22%	\$0
ALLOC. POSITIONS	10	10	10	10	0%	0

Mission and Objectives

To provide efficient and economical reprographic, mail and records management services, including design and production of off-set printing items, quick copy service, convenience copier service, forms and paper inventory, U.S. and inter-office mail services; and to document, organize, apply controls and set standards for county records and information.

To accomplish this mission, the department has identified the following objectives:

1. **Printing Services:** To provide printing services including design, typesetting, collating, cutting, drilling, folding, binding, stapling, padding, numbering, perforating, and pick-up and delivery; and process 800 jobs and coordinate 600 jobs with outside vendors for a total of 5,450,000 impressions. (\$461,328 and 2.75 positions)
2. **Quick Copy Services:** To provide an economical and efficient 24-hour turnaround copy service and maintain this service level for 1 to 5,000 copies with collating, stapling, cutting,

CENTRAL SERVICES (Cont'd) – Fund 250305 – Budget 06380

3. drilling, binding, reduction, enlargement, pick-up and delivery; and process a total of 8,460,000 impressions. (\$427,777 and 2.55 positions)
4. Mail/Courier Services: To process approximately 1,650,000 pieces of U.S. Mail, 1,700 UPS parcels and 400,000 inter-office envelopes, and to provide courier/delivery service to Auburn, Roseville and Tahoe. (\$419,389 and 2.50 positions)
4. Records Management: To conduct inventories of all county departments to result in comprehensive listings of departmental records; develop and finalize retention schedules; provide storage for 7,200 boxes of inactive departmental records; respond to 1,400 requests for retrieval services; facilitate destruction of 500 boxes of records stored at the Center according to timelines established in approved retention schedules; and upon departmental requests, provide advisory services. (\$201,307 and 1.20 positions)
5. Duplicating Services: To provide economical and efficient copy equipment, services and supplies for using departments, and to supply copy machines with 4-hour service response producing 12,720,000 copies. (\$41,939 and 0.25 positions)
6. Inventory Services: To provide control, storage and delivery of 125 inventory items to all county departments, including copier, computer, office and specialty papers and preprinted forms; and process 1,800 material requisitions. (\$125,817 and 0.75 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Printing Impressions/Envelopes	QNTY	5,740,630	5,850,000	5,450,000	\$180,516	1.25
	Cost per Print Serv. Impression	Dollars	N/A	\$0.025	\$0.033		
2.	No. of Quick Copy Impressions	QNTY	8,798,410	9,240,000	8,460,000	\$418,470	2.55
	Cost per Quick Copy Impression	Dollars	N/A	\$0.040	\$0.049		
3.	No. of Pieces of U.S. Mail Processed	QNTY	1,594,754	1,612,000	1,650,000	\$205,132	2.00
	Cost per Piece US Mail Processed	Dollars	N/A	\$0.082	\$0.124		
4.	No. of Records Boxes Stored	QNTY	6,600	7,000	7,200	\$49,232	0.45
	Cost per Records Box Received	Dollars	N/A	\$7.126	\$6.84		

CENTRAL SERVICES (Cont'd) – Fund 250305 – Budget 06380

Recommended Expenditures

Recommended expenditures have increased for several reasons, including new binding equipment (\$18,900), a contract for Quick Copy Services for services beyond the scope of Central Services (\$16,000), an increased depreciation expense for equipment, and increased charges for A-87 to approximately 20% of the actual costs (\$19,469).

TELECOMMUNICATION SERVICES

TELECOMMUNICATION SERVICES FUND 250100 — 02100
Richard Colwell, Director of Administrative Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$906,081	\$823,255	\$977,184	949,207	15%	\$0
SERVICES/ SUPPLIES	2,389,002	2,206,799	2,319,121	2,258,651	2%	0
OTHER CHARGES	1,013,042	361,000	217,460	217,460	-40%	0
FIXED ASSETS	246,328	515,250	364,390	356,390	-31%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$4,554,453	\$3,906,304	\$3,878,155	\$3,781,708	-3%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,554,453	\$3,906,304	\$3,878,155	\$3,781,708	-3%	\$0
LESS: REVENUES	(3,752,158)	(3,168,590)	(3,223,305)	(3,523,226)	11%	0
NET COUNTY COST	\$802,295	\$737,714	\$654,850	\$258,482	-65%	\$0
ALLOC. POSITIONS	11	12	14	13	8%	0

Mission and Objectives

To provide planning, development and logistical support of all countywide communications systems.

To accomplish this mission, the department has identified the following objectives:

1. Telecommunication Services: To provide a reliable and cost effective countywide communications capability in voice and data transmission through services for 36 switching systems, 3,650 system components and instruments, and 2,180 voice mail boxes; and to respond to 4,305 service requests. (\$2,840,049 and 7.00 positions)
2. Radio Communication Services: To manage and maintain a countywide radio system composed of two public safety dispatch centers and 5,800 pieces of equipment, and to process 4,210 requests for service. (\$1,038,107 and 7.00 positions)

TELECOMMUNICATIONS SERVICES (Cont'd) – Fund 250100 – Budget 02100

Fiscal and Policy Issues

The main fiscal issues facing the Telecommunications Fund in FY 2000-01 will be the planned replacement of a major portion of the telephone network (\$246,000) and expansion of the voice mail system due to growth (\$28,500). The system replacement will be funded by equipment replacement reserves built up over the last ten years since the network was installed.

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Requests for Telecommunication Services	QNTY	3,740	3,910	4,305	\$1,224,204	4.00
	Cost per Service Request	Dollars	N/A	\$236	\$284		
2.	Units of Radio Equipment Managed	QNTY	4,420	4,600	5,800	\$653,842	4.00
	Cost per Unit of Radio Equipment	Dollars	N/A	\$95.49	\$112.73		

Recommended Expenditures

The department had also requested an additional position of Administrative Technician, which is not supported at this time.

For Fiscal Year 2000-01, equipment depreciation costs in the amount of \$ 197,460 have been included in the Proposed Budget.

SUMMARY OF APPROPRIATION Fiscal Year 2000-01				
ADMINISTERED BY: BOARD OF SUPERVISORS				
Funds	1999-00 Fin. Bdg. Alloc. Allocation Positions		2000-01 Rec. Bdg. Alloc. Allocation Positions	
GENERAL FUND				
Board of Supervisors	\$	650,517	10	\$ 682,246 10
Subtotal General Fund	\$	650,517	10	\$ 682,246 10
TOTAL	\$	650,517	10	682,246 10

BOARD OF SUPERVISORS

GENERAL FUND 100 — 10010
Harriet White, Chairman, Board of Supervisors

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$470,349	\$510,072	\$528,427	\$523,337	3%	\$0
SERVICES/SUPPLIES	148,616	138,295	152,198	156,737	13%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	1,283	2,150	2,172	2,172	1%	0
GROSS BUDGET	\$620,248	\$650,517	\$682,797	\$682,246	5%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$620,248	\$650,517	\$682,797	\$682,246	5%	\$0
LESS: REVENUES	(1,046)	0	0	0	0%	0
NET COUNTY COST	\$619,202	\$650,517	\$682,797	\$682,246	5%	\$0
ALLOC. POSITIONS	10	10	10	10	0%	0

Mission and Objectives

As elected representatives of the people of Placer County, the Board of Supervisors provides county government with the necessary public input for responsive legislative policy making.

To accomplish this mission, the Board has established the following objectives:

1. To provide legislative policy involving 3,200 issues during 36 Board meetings for the benefit of the people and government of Placer County. (\$177,527 and 2.30 positions)
2. To serve as a liaison between the citizens and county government for the purpose of resolving complaints and transmitting information. (\$218,495 and 3.50 positions)
3. To represent the people and government of Placer County before public meetings, citizen groups and inter-agency activities. (\$225,323 and 3.50 positions)
4. To provide staff support to 12 municipal advisory councils and area forums (\$54,624 and 0.40 positions)

BOARD OF SUPERVISORS (Cont'd) – Fund 100 - Budget 10010

5. To provide staff support to the Assessment Appeals Board. (\$6,828 and 0.30 positions)

Recommended Expenditures

Recommended expenditures have increased primarily due to salary and benefit cost-of-living adjustments and merit increases for Board staff and due to increases in certain operating services, supplies and equipment to reflect current costs.

SUMMARY OF APPROPRIATION
Fiscal Year 2000-01

ADMINISTERED BY: COUNTY CLERK/RECORDER

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
County Clerk/Recorder	\$ 3,841,302	45	\$ 4,087,002	45
Subtotal General Fund	\$ 3,841,302	45	\$ 4,087,002	45
TOTAL	\$ 3,841,302	45	\$ 4,087,002	45

COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS

GENERAL FUND 100 — 22300
Jim McCauley, County Clerk-Recorder-Registrar of Voters

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$1,824,279	\$2,221,324	\$2,352,027	\$2,322,675	5%	\$0
SERVICES/ SUPPLIES	1,086,389	1,372,348	1,564,585	1,510,559	10%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	70,567	5,799	501	0	-100%	0
CHGS. FROM DEPTS	75,962	241,831	254,768	253,768	5%	0
GROSS BUDGET	\$3,057,197	\$3,841,302	\$4,171,881	\$4,087,002	6%	\$0
LESS: CHGS TO DEPTS	(5,569)	0	0	0	0%	0
NET BUDGET	\$3,051,628	\$3,841,302	\$4,171,881	\$4,087,002	6%	\$0
LESS: REVENUES	(4,939,194)	(4,366,800)	(4,950,992)	(4,905,492)	12%	0
NET COUNTY COST	(\$1,887,566)	(\$525,498)	(\$779,112)	(\$818,490)	-56%	\$0
ALLOC. POSITIONS	44	45	47	45	0%	0

Mission and Objectives

To serve as the custodian of public records, papers or notices required or permitted by law to be deposited for recordation, to serve as an imaging/microfilm center, to issue marriage licenses, passports and notaries, and to conduct voter registration and plan and carry out elections.

To accomplish this mission, the department has identified the following objectives:

1. Recording: To record and process 130,000 vital and official records. (\$1,065,161 and 12.00 positions)
2. Conduct Elections: To conduct regular and special elections, and provide candidate services. (\$532,580 and 6.00 positions)
3. Imaging/Indexing of Records: To index 439,000 official/vital records; to maintain imaging system and provide system support to other county departments, scan 200,000 documents and image (on CD and microfilm) 200,000 records for the Recorder and other county departments. (\$1,153,924 and 13.00 positions)

**COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS (Cont'd) – Fund 100 –
Budget 22300**

4. County Clerk: To issue 1,900 marriage licenses, file 2,200 fictitious name statements, process 2,100 passports, issue 326 notaries and respond to 33,000 copy requests for vital and official records. (\$443,817 and 5.00 positions)
5. Maintain Voter Registration: To maintain 248,000 voter registration files, conduct voter registration programs and voter outreach, purge voter registrations, and cancel voter registration cards. (\$177,527 and 2.00 positions)
6. Administer Political Reform Act: To uphold the provisions of the Political Reform Act of 1976 by administering the Statement of Economic Interests and the campaign financing reporting processes. (\$88,763 and 1.00 position)
7. Administration: To provide management and supervision for the department; to conduct budget/finance/payroll and personnel activities; to plan and implement a Voter Outreach program serving Placer County residents. (\$710,107 and 8.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	RECORD VITAL & OFFICIAL RECORDS -- No. of Records	QNTY	153,940	155,000	130,000	\$789,895	12.00
	Cost per Record	Dollars	N/A	\$4.97	\$6.08		
2.	CONDUCT ELECTIONS -- No. of Voters	QNTY	136,235	135,700	147,000	\$1,152,878	6.00
	Cost for Elections per Voter	Dollars	N/A	\$7.57	\$7.84		
3.	INDEX OFFICIAL & VITAL RECORDS -- No of Records	QNTY	457,885	460,000	439,000	\$386,061	6.00
	Cost per Record	Dollars	N/A	\$0.84	\$0.88		
4.	ISSUE MARRIAGE LICENCES (CONF. & REG. INCLUDING TAHOE) -- No of Licenses	QNTY	1,860	1,860	1,900	\$64,179	1.00
	Cost per License	Dollars	N/A	\$36.22	\$33.78		

Fiscal and Policy Issues

In mid-FY 1999-00, the County Clerk-Recorder-Registrar began scanning (rather than microfiche) all recorded documents and other records. This new technology will also allow

**COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS (Cont'd) – Fund 100 –
Budget 22300**

title companies and other agencies to electronically submit their documents for recording. Legislation is currently pending, which would allow Placer County to accept documents from title companies and other agencies to be electronically recorded. Approximately 110,000 documents are recorded each year, and 70% have the potential of being electronically submitted for recording.

While not included in the proposed budget, the Department is considering a new computer system for the Elections Division. The new system, which would include both software and hardware, could be implemented incrementally. Initial cost estimates range from \$400,000 to \$1.4 million (touch screen voting). Yearly leasing of equipment is available. A full cost analysis has not yet been completed, however, some cost savings are projected based on the type of ballot to be used. For example, much of the current ballot printing costs associated with the current punch card system could be eliminated with touch screen voting.

The County Clerk-Recorder-Registrar is also in the process of reviewing fees for proposed increases. These fees include marriage licenses, notary bonds, fictitious business name filings, passports, and environmental document filings. In addition, new fees are proposed for microfilm and CD's in conjunction with the new scanning system, as well as fees for Geographic Information System (GIS)-generated specialty maps. Also, the Department is expected to increase election fees to special districts and school districts in FY 2000-01 from \$1.00 to \$1.15 per voter. This amount has not been increased since 1994 and the new rate is expected to more accurately reflect the current cost of election services. Estimated revenue generated from proposed new fees or fee increases is pending Board of Supervisors approval, and for that reason, it has not been included in the proposed budget.

Recommended Expenditures

The recommended increase in expenditures is primarily due to higher salary and benefit costs, which include, the cost-of-living adjustments, merit increases, and other salary and benefit adjustments approved in FY 1999-00. Also, the CEO is recommending the addition of one Elections Technician due to increased workload, including the approval for early hire (upon adoption of the proposed budget) of the position, in order to be fully trained for support of the November 2000 election. This expenditure is offset by the elimination of one Micrographics Services Supervisor allocation. In addition, one Microfilm Technician has been eliminated. In lieu of this allocation, the CEO recommends the addition of one Administrative Clerk – Entry. These additions do not result in a net increase in cost or in the total number of allocated positions.

Increased expenditures in services and supplies are primarily due to greater costs associated with the November election. These costs include temporary election personnel, precinct expenses, ballot materials and printing, and postage. Expenditures related to enhanced training needs for the

**COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS (Cont'd) – Fund 100 –
Budget 22300**

Department's information technology staff are also expected to increase. Expenditures are partially offset by reductions in rents and leases related to computer equipment, as well as the associated maintenance costs.

SUMMARY OF APPROPRIATION Fiscal Year 2000-01				
ADMINISTERED BY: COUNTY COUNSEL				
Funds	1999-00 Fin. Bdg. Alloc. Allocation Positions		2000-01 Rec. Bdg. Alloc. Allocation Positions	
GENERAL FUND				
County Counsel	\$ 1,458,770	18	\$ 1,515,621	20
Subtotal General Fund	\$ 1,458,770	18	\$ 1,515,621	20
TOTAL	\$ 1,458,770	18	\$ 1,515,621	20

COUNTY COUNSEL

GENERAL FUND 100 — 10450
Anthony J. La Bouff, County Counsel

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$1,158,603	\$1,384,000	\$1,597,633	\$1,567,706	13%	\$0
SERVICES/ SUPPLIES	114,353	342,000	390,227	383,328	12%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	240,144	5,550	7,576	5,076	-9%	0
GROSS BUDGET	\$1,513,100	\$1,731,550	\$1,995,436	\$1,956,110	13%	\$0
LESS: CHGS TO DEPTS	(488,102)	(272,780)	(440,489)	(440,489)	61%	0
NET BUDGET	\$1,024,998	\$1,458,770	\$1,554,947	\$1,515,621	4%	\$0
LESS: REVENUES	(464,280)	(552,770)	(548,860)	(548,860)	-1%	0
NET COUNTY COST	\$560,718	\$906,000	\$1,006,087	\$966,761	7%	\$0
ALLOC. POSITIONS	16	18	20	20	11%	0

Mission and Objectives

To provide legal representation, counsel and services to county officials, department staff, special districts and other agencies, as directed by the Board of Supervisors.

To accomplish this mission, the department has identified the following objectives:

1. **Litigation and Risk Management:** To provide legal counsel and representation to county agencies and employees on torts, contracts, litigation and workers compensation matters. (\$468,927 and 4.70 positions)
2. **Health and Human Services:** To provide representation and legal services to all divisions of the Health and Human Services Department (HHS). (\$598,631 and 6.00 positions)

COUNTY COUNSEL (Cont'd) – Fund 100 – Budget 10450

3. Land Development and Department of Public Works: To provide, on request, legal services as needed by Public Works, the Facility Services Department, the Building Department, the Planning Department and Planning Commission, LAFCO, Air Pollution Control District and Flood Control District. (\$468,927 and 4.70 positions)
4. General Government and Criminal Justice: To provide, on request, legal services as needed by the Board of Supervisors, County Executive Office, Personnel Department, Administrative Services and the Criminal Justice Departments. (\$458,950 and 4.60 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of attorney and support staff for legal defense/counsel of County & employees in tort/non-tort actions	QNTY	6.10	5.50	4.70	\$468,927	4.70
	Cost per Atty/Supp. Position	Dollars	N/A	\$96,195	\$99,770		
2.	No. of atty. and supp. staff for legal representation/services to HHS including CPS & LPS actions	QNTY	2.20	4.00	6.00	\$598,631	6.00
	Cost per Atty/Supp. Position	Dollars	N/A	\$96,195	\$99,770		
3.	No. of atty. and supp. staff for legal counsel/services to Land Develop./Facility Services & DPW	QNTY	3.40	4.00	4.70	\$468,927	4.70
	Cost per Atty/Supp. Position	Dollars	N/A	\$96,195	\$99,770		
4.	No. of atty. and supp. staff for BOS legal counsel/services & Gen'l Govt./Finance/Crim. Just. Depts.	QNTY	4.80	4.50	4.60	\$458,950	4.60
	Cost per Atty/Supp. Position	Dollars	N/A	\$96,195	\$99,770		

Fiscal and Policy Issues

The major issue facing County Counsel is the need to continue to respond to the increase in the number and complexity of legal questions and problems presented to the Board of Supervisors and the County. In particular, the continued growth in Child and Adult Protective Services programs requires adding another Attorney and an Administrative Clerk to serve this caseload.

Recommended Expenditures

Recommended gross expenditures have increased, in part, due to full-year funding for two new positions approved in FY 1999-00, two additional positions recommended for FY 2000-00, cost-of-

COUNTY COUNSEL (Cont'd) – Fund 100 – Budget 10450

living and merit adjustments for other personnel, and miscellaneous services and supplies adjustments. The two new positions consist of an Attorney (\$47,338) and an Administrative Clerk-Journey (\$19,585) to be hired mid-year. The department will be reimbursed by HHS for these costs.

Also, recommended is \$16,000 to continue to update the County Code which began last year, \$150,000 to provide legal services to the Placer Legacy program, and \$25,000 for issues related to the Auburn Rancheria.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: COUNTY EXECUTIVE OFFICER

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
County Executive	\$ 1,492,775	15	\$ 1,513,675	15
CEO Special Services	943,257	10	984,298	10
Clerk to the Board of Supervisors	324,479	7	332,745	7
Economic Development	673,965	3	700,758	3
Emergency Services	393,598	4	446,477	4
Emergency Services-Disaster Costs	100,000	0	100,000	0
Fire Protection-Forest & Range Land	675,399	0	539,820	0
Local Agency Formation Commission	164,416	2	176,456	2
Organizational Development Division	0	7	635,167	7
Subtotal General Fund	\$ 4,767,889	48	\$ 5,429,397	48
OTHER OPERATING FUNDS-				
FIRE CONTROL FUND:				
Fire Protection-Not County-Wide	\$ 632,784	0	\$ 700,022	0
Subtotal Other Operating Funds	\$ 632,784	0	\$ 700,022	0
INTERNAL SERVICE FUNDS				
Countywide Systems	\$ 3,158,920	0	\$ 1,072,950	0
General Liability Insurance	3,454,675	9	3,401,811	7
Workers Compensation Fund	3,025,893	0	3,691,400	2
Subtotal Internal Service Funds	\$ 9,639,488	9	\$ 8,166,162	9
TOTAL	\$ 15,040,161	57	\$ 14,295,580	57

COUNTY EXECUTIVE OFFICE

GENERAL FUND 100 — 10040
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,061,776	\$1,208,290	\$1,334,379	\$1,295,915	7%	\$0
SERVICES/SUPPLIES	339,314	377,560	356,195	331,195	-12%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	7,980	14,450	16,579	16,579	15%	0
GROSS BUDGET	\$1,409,070	\$1,600,300	\$1,707,153	\$1,643,690	3%	\$0
LESS: CHGS TO DEPTS	(120,966)	(107,525)	(130,015)	(130,015)	21%	0
NET BUDGET	\$1,288,104	\$1,492,775	\$1,577,138	\$1,513,675	1%	\$0
LESS: REVENUES	(27,112)	(216,960)	(216,500)	(216,500)	0%	0
NET COUNTY COST	\$1,260,992	\$1,275,815	\$1,360,638	\$1,297,175	2%	\$0
ALLOC. POSITIONS	14	15	15	15	0%	0

Mission and Objectives

The mission of the County Executive Office (CEO) is to provide administrative support and direction for county government on behalf of the Board of Supervisors through coordination of day-to-day administrative matters; facilitation of communications within the county and with the public and other agencies; development and recommendation of policies and plans for the county; financial management of county operations, including development and monitoring of the annual budget; and provision of overall administrative leadership and direction for the county, consistent with legal provisions and Board policy.

To accomplish this mission, the following objectives have been identified:

1. To provide effective general executive administrative support to the Board of Supervisors and to county departments in matters having fiscal, interdepartmental or policy impact at a cost not to exceed 0.25% of total County revenues. (\$526,729 and 4.75 positions)
2. To coordinate and develop a balanced Proposed and Final Budget and to provide for an ongoing program of financial monitoring and management at a cost not to exceed 0.20% of total County revenues. (\$451,729 and 4.75 positions)

COUNTY EXECUTIVE OFFICE (Cont'd) – Fund 100 – Budget 10040

3. To provide special analysis and impact reports on existing programs, proposed new programs, legislation, grants or any matters directed by the Board of Supervisors at a cost not to exceed 0.20% of total County revenues. (\$483,832 and 3.30 positions)
4. To provide supervision, accounting and staff support to the CEO Office, Clerk of the Board, LAFCO, CEO Special Services, Emergency Services, Economic Development, Risk Management, Organizational Development (formerly Training), the Air Pollution Control District, and other agencies and departments, upon request at a cost not to exceed 2.0% of operating budgets. (\$244,864 and 2.20 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Provide overall executive admin & support to the BOS/Depts.	QNTY	N/A	N/A	N/A	\$526,729	4.75
	% Costs for General Admin.	Percent	N/A	0.22%	0.23%		
2.	Develop and monitor the County Budget & provide overall fiscal mgmt/planning	QNTY	N/A	N/A	N/A	\$451,729	4.75
	% Costs for Budget/Fiscal Adm.	Percent	N/A	0.17%	0.19%		
3.	Provide special studies, analysis & legislative support to the BOS/Depts.	QNTY	N/A	N/A	N/A	\$413,832	3.30
	% Costs for Special Adm. Supp.	Percent	N/A	0.16%	0.18%		
4.	Provide overall admin., acct., and related support to CEO divisions, the APCD, agencies and depts., upon request	QNTY	N/A	N/A	N/A	\$244,864	2.20
	% Costs of Adm. & Acct. Support	Percent	N/A	1.88%	1.98%		

Fiscal and Policy Issues

The County Executive Office has completed a reorganization to provide for greater focus on overall County and CEO departmental fiscal management, on special studies and analysis including performance measurement, and on increased CEO management staff resources for Community Development and Health and Human Services. This has been accomplished by reallocating staff, by filling two previously unfunded positions in the 10150 budget and adding an Administrative Services Officer at the beginning of FY 1999-00. It is expected that the vacant Principal Management Analyst position for Budget and Fiscal Management Operations will also be filled during FY 2000-01 to add to the CEO fiscal management resources. Further accounting resources are needed, however, to maintain day-to-day support services and adequate internal controls, particularly for DeWitt CEO divisions and the Air Pollution Control District. Included in the requested budget is funding for two half-time Accountant positions to assist in providing the needed services.

COUNTY EXECUTIVE OFFICE (Cont'd) – Fund 100 – Budget 10040

Recommended Expenditures

Recommended expenditures have increased due to filling of the two previously unfunded positions, as discussed above, and due to salary and benefit cost-of-living and merit adjustments for staff. The increases are partially offset by decreased budgeted costs for professional services and increased reimbursements. Included in the recommended budget is funding for five new leased computers and \$220,000 to provide funding for various professional services contracts, including special sales tax analysis, fiscal, personnel and other studies that may be required during the fiscal year.

CEO SPECIAL SERVICES

GENERAL FUND 100 — 10150
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$342,242	\$643,850	\$672,771	\$660,485	3%	\$0
SERVICES/SUPPLIES	189,768	351,926	417,554	347,810	-1%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	83,031	53,181	61,766	60,760	14%	0
GROSS BUDGET	\$615,041	\$1,048,957	\$1,152,091	\$1,069,055	2%	\$0
LESS: CHGS TO DEPTS	(5,803)	(105,700)	(109,757)	(84,757)	-20%	0
NET BUDGET	\$609,238	\$943,257	\$1,042,334	\$984,298	4%	\$0
LESS: REVENUES	(15,734)	(55,268)	(78,910)	(78,910)	43%	0
NET COUNTY COST	\$593,504	\$887,989	\$963,424	\$905,388	2%	\$0
ALLOC. POSITIONS	8	10	10	10	0%	0

Mission and Objectives

To provide management, financial, computer security and control audits, and special reviews; budgetary assistance; public, employee, and emergency information; Tahoe transportation and related special projects planning and coordination; technology and capital improvements planning, and other special services to county departments, including the County Executive Office (CEO), county employees, and the general public.

To accomplish this mission, the department has identified the following objectives by function:

Special Audits and Studies

- To provide funding and management of the County annual audit, special audits, investigations and special contracted studies and reviews, including EDP security. (\$226,849 and 1.00 position)
- To provide budget, administration and other special assistance to the CEO and County Departments. (\$167,109 and 3.00 positions).

CEO SPECIAL SERVICES (Cont'd) – Fund 100 – Budget 10150

Public Information Officer

1. To prepare, coordinate and provide all forms of public information concerning county government. (\$259,621 and 2.00 positions)
2. To prepare, edit and publish 10 issues of the county employee newsletter. (\$42,837 and 0.33 positions)

Tahoe Services

1. To provide executive coordination, development and implementation for projects and community planning at Tahoe. (\$134,026 and 1.22 positions)
2. To provide clerical support to the CEO Office. (\$13,605 and 0.33 positions)

Land Development & Special Projects Administration

1. To provide executive coordination, development and management for land development. (\$118,397 and 1.00 position)
2. To provide special projects administration, business continuity, technology, criminal justice coordination and planning, and administrative and budget support to the CEO. (\$189,647 and 1.12 positions)

Recommended Expenditures

Recommended expenditures have increased due to salary and benefit increases for staff, merit and cost-of-living adjustments, and other increases to reflect current and pro-rata charges. These increases are partially offset by reductions in computer maintenance and communication charges, travel costs, and office supplies expense.

CLERK OF THE BOARD

GENERAL FUND 100 — 10020
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$163,993	\$237,627	\$244,756	\$244,756	3%	\$0
SERVICES/ SUPPLIES	41,825	76,439	77,472	77,472	1%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	43,091	27,913	28,192	28,192	1%	0
GROSS BUDGET	\$248,909	\$341,979	\$350,420	\$350,420	2%	\$0
LESS: CHGS TO DEPTS	(10,000)	(17,500)	(17,675)	(17,675)	1%	0
NET BUDGET	\$238,909	\$324,479	\$332,745	\$332,745	3%	\$0
LESS: REVENUES	(16,044)	(19,230)	(19,230)	(19,730)	3%	0
NET COUNTY COST	\$222,865	\$305,249	\$313,515	\$313,015	3%	\$0
ALLOC. POSITIONS	7	7	7	7	0%	0

Mission and Objectives

To provide necessary documents and information to the Board of Supervisors for productive Board meetings; to perform clerical work to implement actions taken; to assist county departments and the public with research; to maintain information on Board appointed committees; and to provide central county telephone and information services to the public.

To accomplish this mission, the department has identified the following objectives:

1. Agenda Preparation and Staffing of Meetings: To prepare 1,500 agenda items to be considered during 24 regular and 14 special meetings. (\$162,695 and 3.25 positions)
2. Clerical Support: To provide administrative assistance to the Board of Supervisors, county departments, other agencies and the public; to process and index approximately 1,740 documents that implement Board actions consisting of resolutions, ordinances, and agreements; to process claims against the county and city maps; to post public notices; to

CLERK OF THE BOARD (Cont'd) – Fund 100 – Budget 10020

research items for the public and county departments; and to maintain a computerized information system for county committees, boards and commissions. (\$90,108 and 1.80 positions)

3. Telephone/Information: To receive and respond to approximately 62,000 calls on the central county switchboard and assist visitors at the information desk, plus additional members of the public on Board and other public meeting days. (\$55,066 and 1.10 positions)
4. Assessment Appeals Support: To provide clerical support to the Assessment Appeals Board. (\$42,551 and 0.85 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Agenda Items Processed	QNTY	1,320	1,345	1,500	\$162,695	3.25
	Cost per Agenda Item	Dollars	N/A	\$118	\$108		
2.	No. of Resolutions, Ordinances, and Agreements Processed	QNTY	1,621	1,687	1,740	\$90,108	1.80
	Cost per Document	Dollars	N/A	\$52.13	\$51.79		
3.	No. of Central County Switchboard Calls Answered	QNTY	68,475	62,250	62,000	\$55,066	1.10
	Cost per Call	Dollars	N/A	\$0.86	\$0.89		
4.	No. of Assessment Appeals Filed	QNTY	307	275	450	\$42,551	0.85
	Cost per Appeal	Dollars	N/A	\$151.00	\$94.56		

Recommended Expenditures

Recommended expenditures reflect cost-of-living increases in salaries and benefits, and a slight increase in services and supplies.

ECONOMIC DEVELOPMENT

GENERAL FUND 100 — 11120
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$195,658	\$198,679	\$202,615	\$198,644	0%	\$0
SERVICES/ SUPPLIES	198,517	475,286	543,915	502,114	6%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	2,812	0	0	0	0%	0
CHGS. FROM DEPTS	1,290	0	0	0	0%	0
GROSS BUDGET	\$398,277	\$673,965	\$746,531	\$700,758	4%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$398,277	\$673,965	\$746,531	\$700,758	4%	\$0
LESS: REVENUES	(31,069)	(256,404)	(250,604)	(250,604)	-2%	0
NET COUNTY COST	\$367,208	\$417,561	\$495,927	\$450,154	8%	\$0
ALLOC. POSITIONS	3	3	3	3	0%	0

Mission and Objectives

The mission of this budget is to ensure continued, diversified economic growth throughout Placer County, providing employment opportunities for all wage earners regardless of skill level or educational background, while maintaining the environmental character of the county, and to complete implementation of the Rural Economic Development Act program of the county. Specifically, the purpose of the Economic Development Office is to attract new business investment to the county and to expand the current base with the desired results of creating new jobs.

To accomplish this mission, the department has identified the following objectives:

1. Business Attraction: To emphasize industrial attraction, site analysis assistance, promotional recruitment, and response to inquiries. (\$207,450 and 1.25 positions)
2. Development: To evaluate economic impacts of key land development projects and provide project assistance. (\$118,543 and 0.25 positions)

ECONOMIC DEVELOPMENT (Cont'd) – Fund 100 – Budget 11120

3. Business Retention and Expansion: To provide financial assistance and produce a resource guide for existing businesses to enable expansion and/or support retention of businesses in Placer County. (\$207,450 and 1.40 positions)
4. Film: To promote the film industry and provide administrative support for a film liaison through a contract arrangement. (\$41,490 and 0.07 positions)
5. Tourism: To provide promotion and visitor attraction through a contract arrangement with the Placer Visitors' Council. (\$17,781 and 0.03 positions)
6. Business Development: To reach existing Placer County businesses and industries, encouraging them to stay, expand, and hire Placer County residents. (\$153,815 and 0.00 positions)

Recommended Expenditures

Recommended expenditures have increased primarily due to Transient Occupancy Tax increases and associated allocations to the Placer Visitors' Council, which provides for Western Slope visitor promotions. The balance of the increase can be attributed to full-year funding being included in the budget for the film promotions program.

The increases are partially offset by elimination of \$32,000 in Special Department Expenses for one-time expenditures that occurred in FY1999-00 for creation of an Economic Development Web site and promotional CD.

EMERGENCY SERVICES

GENERAL FUND 100 — 22310
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$198,758	\$273,745	\$290,418	\$290,418	6%	\$0
SERVICES/SUPPLIES	147,663	88,578	98,042	98,042	11%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	8,000	0	0	-100%	0
CHGS. FROM DEPTS	5,387	50,275	85,017	85,017	69%	0
GROSS BUDGET	\$351,808	\$420,598	\$473,477	\$473,477	13%	\$0
LESS: CHGS TO DEPTS	(27,000)	(27,000)	(27,000)	(27,000)	0%	0
NET BUDGET	\$324,808	\$393,598	\$446,477	\$446,477	13%	\$0
LESS: REVENUES	(25,701)	(189,428)	(178,259)	(143,259)	-24%	0
NET COUNTY COST	\$299,107	\$204,170	\$268,218	\$303,218	49%	\$0
ALLOC. POSITIONS	4	4	4	4	0%	0

Mission and Objectives

To provide coordination for the operation of all governmental and non-governmental forces in emergencies; to provide civil preparedness skills and capabilities; to develop plans and provide training and facilities for emergencies; to coordinate fire requirements between the county and fire departments; and to perform other special duties as directed by the Board of Supervisors. To accomplish this mission, the department has identified the following objectives:

1. **Emergency Operations:** To achieve emergency operational capability by continuing development of an emergency operations plan and procedures; providing training classes or events; and conducting emergency operations simulations and training classes. (\$153,423 and 1.35 positions)
2. **Protection of Life, Health and Property:** To protect the life and health of all county residents by continuing the development of the two emergency operations centers, public information plans and damage assessment procedures; regularly testing all warning systems; responding to emergencies; and conducting public presentations on emergency preparedness. (\$57,153 and 0.55 positions)

EMERGENCY SERVICES (Cont'd) – Fund 100 – Budget 22310

3. Administration: To oversee the general administration of Emergency Services by completing correspondence, state and federal reports, program papers and work plans; fulfilling public inquiry requests; processing disaster assistance claims; maintaining surplus property and records and fulfilling surplus property requests; maintaining files and records; preparing and monitoring eight budget units; printing and distributing plans and procedures; and maintaining a resource inventory. (\$107,017 and 0.75 positions)
4. Special Projects: To serve as liaison between fire departments and the Board of Supervisors; assist the CEO in making recommendations to the Board; attend local fire service meetings; assist in planning related to fire service; and administer the county's fire service contracts and perform or provide staff assistance for assigned special projects. (\$155,884 and 1.40 positions)

Recommended Expenditures

The increase in recommended expenditures is attributable to several factors including the reclassification of a position to management status, full-year funding for a specialist position filled during FY 1999-00, and computer leases. In addition, county radio charges have increased 69% over the prior fiscal year, from \$6,700 to \$35,000, to correct the amounts charged.

DISASTER RESPONSE/RECOVERY

GENERAL FUND 100 — 22350
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$25,000	\$25,000	\$25,000	0%	\$0
SERVICES/SUPPLIES	213	75,000	75,000	75,000	0%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$213	\$100,000	\$100,000	\$100,000	0%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$213	\$100,000	\$100,000	\$100,000	0%	\$0
LESS: REVENUES	0	(100,000)	(100,000)	(100,000)	0%	0
NET COUNTY COST	\$213	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide a stable source of funding for response to and recovery from disasters which may strike in the county.

To accomplish this mission, the department has identified the following objectives:

1. To make financial resources immediately available for response to occurrences of a disaster within the county. (\$90,000)
2. To initiate the process for capturing costs for recovery of those costs, apply for Federal and State reimbursement, and initiate the disaster recovery process. (\$10,000)

Fiscal and Policy Issues

This budget would be activated only in response to the occurrence of a disaster. In normal disaster free years, it will not be used.

DISASTER RESPONSE/RECOVERY (Cont'd) – Fund 100 – Budget 22350

Recommended Expenditures

Recommended expenditures for extra help, overtime, communications and contract services are the same as in FY 1999-00. No positions are allocated to this budget.

FIRE PROTECTION FOREST AND RANGE LAND - FIRE SEASON

GENERAL FUND 100 — 22150
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$1,471	\$1,988	\$1,988	35%	\$0
SERVICES/SUPPLIES	527,148	501,273	533,203	526,963	5%	0
OTHER CHARGES	0	23,000	0	0	-100%	0
FIXED ASSETS	63,859	147,500	8,500	8,500	-94%	0
CHGS. FROM DEPTS	17,703	7,155	7,370	7,370	3%	0
GROSS BUDGET	\$608,710	\$680,399	\$551,060	\$544,820	-20%	\$0
LESS: CHGS TO DEPTS	(5,000)	(5,000)	(5,000)	(5,000)	0%	0
NET BUDGET	\$603,710	\$675,399	\$546,060	\$539,820	-20%	\$0
LESS: REVENUES	(256,191)	(167,605)	(175,541)	(175,541)	5%	0
NET COUNTY COST	\$347,519	\$507,794	\$370,519	\$364,279	-28%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide fire protection (fire season only) in the area of Placer County west of Highway 65 through a contract with the California Department of Forestry and Fire Protection (CDF); to subvent the cost of fire dispatch services in Placer County and to provide a hazardous materials response capability.

To accomplish this mission, the department has identified the following objectives:

1. Fire Protection: To respond to calls for emergency assistance. (\$424,885 and 0.00 positions)
2. Hazardous Materials Response: To respond to hazardous materials incidents. (\$75,716 and 0.00 positions)

**FIRE PROTECTION FOREST AND RANGE LAND–FIRE SEASON (Cont'd) – Fund 100 –
Budget 22150**

3. Fire Mitigation Planning: To review subdivision and land use issues, building plan checking and permitting, and variance approvals for fire planning. (\$50,460 and 0.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Emergency Calls Responded To	QNTY	640	656	685	\$424,885	0.00
	Cost per Call	Dollars	N/A	\$955	\$620		
2.	No. of Hazardous Materials Incidents Responded To	QNTY	35	40	40	\$75,716	0.00
	Cost per Incident	Dollars	N/A	\$1,354	\$1,893		

Recommended Expenditures

The county has benefited for several years from fairly stable and minor increases in the cost of its contract with CDF. The recommended expenditures reflect what is required to fund the existing level of fire protection services based on a preliminary estimate of a 3% increase in the CDF contract costs for FY 2000-01, offset by a decrease of \$158,000 for one-time vehicle and equipment purchases in FY 1999-00. The CDF contract amount is tentatively budgeted at \$447,985. A professional services agreement for hazardous materials response with Truckee Fire is recommended for improved service and response in Eastern Placer County (\$15,000).

LOCAL AGENCY FORMATION COMMISSION

GENERAL FUND 100 — 22360
Deborah Cubberley, LAFCO Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$136,077	\$147,704	\$149,153	\$152,135	3%	\$0
SERVICES/SUPPLIES	14,365	36,955	44,767	44,767	21%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	150	2,110	2,131	2,131	1%	0
GROSS BUDGET	\$150,592	\$186,769	\$196,051	\$199,033	7%	\$0
LESS: CHGS TO DEPTS	(41,641)	(22,353)	(22,577)	(22,577)	1%	0
NET BUDGET	\$108,951	\$164,416	\$173,474	\$176,456	7%	\$0
LESS: REVENUES	(9,689)	(15,120)	(15,120)	(15,120)	0%	0
NET COUNTY COST	\$99,262	\$149,296	\$158,354	\$161,336	8%	\$0
ALLOC. POSITIONS	2	2	2	2	0%	0

Mission and Objectives

To encourage the orderly and efficient development of cities and special districts within Placer County through regulating jurisdictional boundaries and through long-range planning for future service areas within the county.

To accomplish this mission, the Local Agency Formation Commission (LAFCO) has identified the following objectives:

1. To review twelve new applications for city and district boundary changes. (\$73,519 and 0.84 positions)
2. To conduct five "sphere of influence" amendment studies. (\$49,013 and 0.33 positions)
4. To conduct special studies and deliver public presentations regarding the LAFCO process and general government organization. (\$49,013 and 0.33 positions)
4. To provide clerical support to the Clerk of the Board. (\$24,506 and 0.50 positions)

LOCAL AGENCY FORMATION COMMISSION (Cont'd) – Fund 100 – Budget 22360

Recommended Expenditures

Recommended expenditures have increased primarily due to the cost-of-living adjustments for salary and benefit costs and due to the addition of \$9,000 for the estimated costs of DPW to add the Special Districts' spheres of influence to the County's GIS system. The LAFCO budget increases are partially offset by lower communication costs.

The estimated total cost for the GIS project is \$18,000, but it is anticipated that only 50% of the work can be accomplished in FY 2000-01. The spheres of influence information is critical for LAFCO particularly when considering the request to extend a Special District's services.

ORGANIZATIONAL DEVELOPMENT

GENERAL FUND 100 — 12000
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$140,974	\$403,293	\$392,667	179%	\$0
SERVICES/ SUPPLIES	0	309,444	445,792	371,800	20%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$0	\$450,418	\$849,086	\$764,467	70%	\$0
LESS: CHGS TO DEPTS	0	0	0	(129,300)	#####	0
NET BUDGET	\$0	\$450,418	\$849,086	\$635,167	41%	\$0
LESS: REVENUES	0	(2,400)	(4,072)	(9,072)	278%	0
NET COUNTY COST	\$0	\$448,018	\$845,014	\$626,095	40%	\$0
ALLOC. POSITIONS	0	7	7	7	0%	0

Mission and Objectives

To assist county departments to improve workplace productivity, employee relations and incentives, and training. To accomplish this mission, the department has identified the following objectives:

1. **Employee Development:** To enhance the career development of County employees by providing training courses aimed at improving employee knowledge and skills. The training program will include both management, supervisory, and the line staff courses that will add value to employee development and training. (\$481,443 and 3.50 positions)
2. **Facilitation, Mediation, and Conflict Reconciliation:** To provide facilitation, mediation and reconciliation services to departments who wish to address management problems through a collaborative process. The Organizational Development Division will meet the County departments' needs by providing these services on a continuous basis, and will

ORGANIZATIONAL DEVELOPMENT (Cont'd) – Fund 100 – Budget 12000

work towards building better relationships within the organization. (\$204,210 and 2.00 positions)

3. Student Internship Program: To provide a centralized location and program protocol for all County departments that request student interns. Student internships will provide students with work experience in their related academic studies that will present new, improved, or expanded learning experience and responsibilities. (\$163,433 and 1.50 positions)

Performance Measures

Obj. No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Number of employees trained	QNTY	2,100	2,100	4,000	\$158,300	3.50
	Cost per Employees	Dollars	N/A	N/A	\$39.57		
2.	Number of facilitations and mediations provided	QNTY	0	0	28	\$28,000	2.00
	Cost per Facilitation/Mediation	Dollars	N/A	N/A	\$1,000		
3.	Number of departments served	QNTY	0	0	22	\$60,000	1.50
	Cost per Department	Dollars	N/A	N/A	\$2,727		

Fiscal and Policy Issues

The Organizational Development Division (ODD) within the CEO was approved by the Board of Supervisors on December 21, 1999. The County previously had a small training division within Risk Management consisting of two and one-half positions. The Organizational Development Division is a major initiative to commit more resources to workplace productivity, employee relations and incentives, career development, and professional training for County employees. The program will be closely coordinated with the Personnel Department.

Recommended Expenditures

Recommended expenditures include: cost-of living adjustments for staff salaries and benefits; merit increases; consultant contracts for training, facilitation, mediation, and conflict resolution services for County departments; and training equipment and supplies.

FIRE PROTECTION NOT COUNTYWIDE, NON-FIRE SEASON

FIRE CONTROL FUND 170 — 22160
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	494,286	557,847	586,550	586,550	5%	0
OTHER CHARGES	51,222	54,142	54,142	54,142	0%	0
FIXED ASSETS	0	0	38,750	38,750	#####	0
CHGS. FROM DEPTS	27,137	27,950	27,950	27,950	0%	0
GROSS BUDGET	\$572,645	\$639,939	\$707,392	\$707,392	11%	\$0
LESS: CHGS TO DEPTS	(17,703)	(7,155)	(7,370)	(7,370)	3%	0
NET BUDGET	\$554,942	\$632,784	\$700,022	\$700,022	11%	\$0
LESS: REVENUES	(513,342)	(900,395)	(673,362)	(691,657)	-23%	0
NET COUNTY COST	\$41,600	(\$267,611)	\$26,660	\$8,365	-103%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To contract with the California Department of Forestry (CDF) for winter fire protection in Placer County, except in those areas exempt from the less-than countywide program.

To accomplish this mission the department has identified the following objectives:

1. Fire Protection: To respond to 1,490 emergency calls and make a lease purchase payment on a fire truck. (\$635,954 and 0.00 positions)
2. Volunteer Companies: To respond to 685 emergency calls. (\$42,537 and 0.00 positions)
3. Administration: To provide administrative support for the above programs. (\$28,902 and 0.00 positions)

**FIRE PROTECTION NOT COUNTYWIDE, NON-FIRE SEASON (Cont'd) – Fund 170 –
Budget 22160**

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Respond to Emergency Calls - CDF Winter Fire Protection (No. of Calls)	QNTY	1,450	1,490	1,490	\$581,812	0.00
	Cost per Call	Dollars	N/A	\$387	\$390		
2.	Respond to Emergency Calls - Volunteer Companies (No. of Calls)	QNTY	640	650	685	\$42,537	0.00
	Cost per Call	Dollars	N/A	\$53.32	\$62.10		
3.	Program Management and Support	QNTY	0	1	1	\$28,902	0.00
	Cost for Mgmt. & Support	Dollars	N/A	\$28,411	\$28,902		

Recommended Expenditures

Recommended expenditures have increased, in part, due to an estimated 3% increase in the contract with the California Department of Forestry and Fire Protection (CDF), which will be budgeted at \$536,924. In addition, the purchase of requested fixed assets is recommended since the cost will be completely offset by fire mitigation revenues (\$38,750).

There is a difference of \$8,465 between recommended expenditures and available revenues (net county cost) in this Fund. At this time, the CEO recommends using estimated fund balance to close that gap. It is expected that final fund balance carryover due to contract savings or increased revenues from FY 1999-00 will be sufficient to meet budget requirements without use of reserves.

COUNTYWIDE SYSTEMS

COUNTYWIDE SYSTEMS FUND 250104 — 06240

Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 TOTAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$11,471	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	428,534	280,500	395,000	395,000	41%	0
OTHER CHARGES	1,222,765	2,878,420	677,950	677,950	-76%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$1,662,770	\$3,158,920	\$1,072,950	\$1,072,950	-66%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,662,770	\$3,158,920	\$1,072,950	\$1,072,950	-66%	\$0
LESS: REVENUES	(2,269,881)	(3,134,920)	(1,000,450)	(1,000,450)	-68%	0
NET COUNTY COST	(\$607,111)	\$24,000	\$72,500	\$72,500	202%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide funding for development, implementation, maintenance, and upgrading of the countywide financial information/performance accounting system (PAS) and the County Payroll/Personnel System, for other countywide systems, and for special countywide technology project planning and coordination.

To accomplish this mission, the department has identified the following objectives:

1. To complete development and implementation of PAS and to fund PAS maintenance costs including software and hardware licensing. (\$395,000 and 0.00 positions)
2. To accumulate reserves for repayment of funds borrowed for IPPS and PAS from Workers Compensation Internal Service Fund reserves and to provide for the repayment of funds borrowed for criminal justice systems. (\$620,150 and 0.00 positions)

COUNTYWIDE SYSTEMS (Cont'd) – Fund 250104 – Budget 02640

3. To provide funding to complete the coordination of the County's Business Continuity Planning. (\$57,800 and 0.00 positions)

Fiscal and Policy Issues

There are no system development and implementation costs for PAS or the County Payroll/Personnel system expected in FY 2000-01, but ongoing maintenance and licensing costs and partial repayment of funds originally borrowed from the Workers Compensation Fund for the projects will continue to be scheduled. The net County cost in this budget will be funded by prior year carryover fund balance from revenues received after the prior payroll/personnel system project was ended.

Recommended Expenditures

Recommended expenditures have decreased due to the \$2.2 million repayment of funds borrowed for criminal justice systems in FY 1999-00. There may also be remaining project contract balances and final, rebudgeted costs carried forward from FY 1999-00 and added to the recommended FY 2000-01 budget as part of Final Budget adjustments.

Services and supplies charges are budgeted for PAS and Payroll system maintenance, and licensing and ongoing costs that will be incurred in the upcoming fiscal year. One tenth of the internally borrowed funds, which totaled \$3.67 million for the two countywide systems, plus interest is also budgeted annually to recover the funds from using departments and districts for eventual repayment. Finally, \$57,800 is budgeted here to offset staff coordination and a portion of contractor costs in the County Executive Office -- Special Services 10150 Budget for completion of the County's Business Continuity Planning and overall technology planning.

GENERAL LIABILITY INSURANCE

GENERAL LIABILITY INSURANCE FUND 270800 — 09800
Donald Lunsford, County Executive Office

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$344,255	\$623,215	\$434,073	\$429,809	-31%	\$0
SERVICES/ SUPPLIES	1,207,463	1,592,065	1,594,217	1,562,608	-2%	0
OTHER CHARGES	795,295	1,099,395	1,209,395	1,409,395	28%	0
FIXED ASSETS	3,651	140,000	188,800	0	-100%	0
CHGS. FROM DEPTS	63,789	0	0	0	0%	0
GROSS BUDGET	\$2,414,453	\$3,454,675	\$3,426,485	\$3,401,811	-2%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$2,414,453	\$3,454,675	\$3,426,485	\$3,401,811	-2%	\$0
LESS: REVENUES	(2,083,424)	(2,154,423)	(2,543,423)	(2,544,033)	18%	0
NET COUNTY COST	\$331,029	\$1,300,252	\$883,062	\$857,778	-34%	\$0
ALLOC. POSITIONS	6	9	7	7	-22%	0

Mission and Objectives

To administer the General Liability Risk Management Program to control claim costs by reducing and avoiding risks, by obtaining appropriate types and amounts of insurance, and by maintaining an adequate reserve to pay for all liability claims and related costs.

To accomplish this mission, the department has identified the following objectives:

1. To provide overall risk management administration, and to conduct or purchase special studies or services to assess and mitigate risk exposure related to county owned buildings. (\$180,111 and 2.35 positions)
2. To provide payment of general liability claims including claims incurred in prior years; purchase excess general liability insurance policies and other special insurance policies; purchase or conduct legal, investigative and analytical services in support of the budget mission; and maintain adequate fund reserves. (\$2,934,037 and 3.15 positions)
3. To provide financial accounting of tort and non-tort litigated claims, investigative services in disciplinary and misconduct cases, and background checks. (\$312,337 and 1.50 positions)

GENERAL LIABILITY INSURANCE (Cont'd) – Fund 270800 – Budget 09800

Fiscal and Policy Issues

During FY 1999-00 the Board of Supervisors approved the formation of the Organizational Development Division, to conduct employee training and development activities. Training was previously budgeted in General Liability, and as a result of the creation of the new, separate appropriation, all related expenses have been removed from this appropriation for FY 2000-01.

Recommended Expenditures

Recommended expenditures in the salary and benefit category of this budget unit have decreased due to the transfer of two employees to the new Organization Development Division, reducing the current position allocation from 9 to 7 funded positions effective July 1, 2000.

While recommended expenditures have decreased from FY 1999-00, this decline is misleading given the separation of training related expenses. In fact, legal fees, computer system maintenance charges, and insurance premiums have all increased FY 2000-01.

Also recommended is an increase in the contingency for judgements and damages accounts to more accurately reflect current program costs.

WORKERS COMPENSATION

WORKERS COMPENSATION INSURANCE FUND 270810 — 09810
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$184,867	\$138,635	\$163,163	\$143,136	3%	\$0
SERVICES/SUPPLIES	865,735	575,258	608,087	708,864	23%	0
OTHER CHARGES	2,095,191	2,312,000	2,789,400	2,839,400	23%	0
FIXED ASSETS	3,017	0	0	0	0%	0
CHGS. FROM DEPTS	55,445	0	0	0	0%	0
GROSS BUDGET	\$3,204,255	\$3,025,893	\$3,560,650	\$3,691,400	22%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$3,204,255	\$3,025,893	\$3,560,650	\$3,691,400	22%	\$0
LESS: REVENUES	(2,742,712)	(3,025,893)	(3,560,650)	(3,691,400)	22%	0
NET COUNTY COST	\$461,543	\$0	\$0	\$0	#####	\$0
ALLOC. POSITIONS	4	0	2	2	#####	0

Mission and Objectives

To administer the Workers Compensation Self-Insurance and County Safety Programs and to promote worker health and safety, manage worker injury claims, control costs, and maintain an adequate reserve to pay all claims and related costs.

To accomplish this mission, the department has identified the following objectives:

1. To provide overall management and coordination for the Workers Compensation and Safety Programs; process claims; process and purchase legal, investigative and analytical services; receive and process employee accident reports and workers compensation claims, and complete safety inspections and reporting. (\$372,536 and 1.00 positions)
2. To provide Workers Compensation benefits to open indemnity and medical claims. (\$3,007,640 and 0.70 positions)
3. To coordinate and provide occupational health program support and identify hazards in county owned or leased workplaces; assist employees and departments in implementing safety and loss prevention controls; provide facility safety inspections, ergonomic audits,

WORKERS COMPENSATION (Cont'd) – Fund 270810 – Budget 09810

and safety training; provide technical assistance in compliance with CAL-OSHA and other regulations; and provide clerical and administrative support. (\$180,474 and 1.30 positions)

Performance Measures

Obj. No.	Workload/Performance Indicator/Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	To manage the Workers' Compensation and Employee Safety and Health Programs for approximately 3250 employees and volunteers.	QNTY	3,000	3,000	3,250	\$377,688	0.70
	Cost per Covered Person	Dollars	N/A	\$92.79	\$116.21		
2.	To provide Workers' Compensation benefits to open indemnity and medical claims	QNTY	313	352	375	\$2,850,000	0.70
	(Avg.) Cost per Open Claim	Dollars	N/A	\$6,250	\$7,600		
3.	To provide pre-placement medical testing including health screening, stress EKG testing, audiometric tests and necessary lab services.	QNTY	150	200	350	\$62,000	0.00
	Cost per Test	Dollars	N/A	\$260	\$177		
4.	To provide facility safety inspections to approximately 150 locations	QNTY	125	125	150	\$83,909	1.00
	Cost per Inspection	Dollars	N/A	\$517	\$559		
5.	To receive and process employee accident reports and workers' compensation claims.	QNTY	325	350	400	\$27,953	0.60
	Cost per Claim	Dollars	N/A	\$67.64	\$69.88		

Recommended Expenditures

Recommended expenditures have increased due to cost-of-living adjustments for employee salaries and benefits, professional service contracts and special insurance premiums. Also recommended is an increase in the judgement and damages and contingencies accounts to more accurately reflect current program costs. In addition, an increased allocation--over the requested budget--of \$100,000 has been included for ADA and safety related facility improvements. There is no net county cost to this budget unit for FY 2000-01 due to offsetting revenues.

Risk Management has requested an additional allocation for a management analyst to assist with safety and loss prevention programs, which is not recommended at this time pending assurance that funding is available.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY:		NON-DEPARTMENTAL -- CONTINGENCIES CONTRIBUTIONS, AND CONTRACT SERVICES			
Funds	1999-00		2000-01		
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions	
GENERAL FUND--CONTINGENCIES AND CONTRIBUTIONS-					
Approp. for Contingencies-Gen. Fund	\$ 3,500,000	0	\$ 7,260,000	0	
Other Agencies and Services	1,921,479	0	2,071,840	0	
Subtotal General Fund	\$ 5,421,479	0	\$ 9,331,840	0	
GOLD COUNTRY ADVERTISING & PROMOTIONS FUND	392,911	0	191,825	0	
TAHOE TRANSIENT OCCUPANCY TAX (TOT) FUND	5,896,259	0	4,011,000	0	
Subtotal Other Operating Funds	\$ 6,289,170	0	\$ 4,202,825	0	
TOTAL	\$ 11,710,649	0	\$ 13,534,665	0	

Note: The remaining General Fund Contingencies and Contributions budgets are found in the Public Safety and Justice Functional Grouping, Page 215; the Health and Welfare Functional Grouping, Page 281; and the Public Ways, Facilities and Land Development

APPROPRIATION FOR CONTINGENCIES

GENERAL FUND 100 — 09992
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	0	0	0	0	0%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	3,500,000	3,500,000	7,260,000	107%	0
GROSS BUDGET	\$0	\$3,500,000	\$3,500,000	\$7,260,000	107%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$0	\$3,500,000	\$3,500,000	\$7,260,000	107%	\$0
LESS: REVENUES	(60,922,125)	(62,783,907)	(73,591,611)	(74,242,390)	18%	0
NET COUNTY COST	(\$60,922,125)	(\$59,283,907)	(\$70,091,610)	(\$66,982,390)	13%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

This budget unit appropriates funds for unbudgeted emergency, or other unanticipated, but necessary expenses. In the absence of canceling reserves, this budget unit fulfills a second purpose of being a source of funds to offset unanticipated, net revenue shortages—up to the amount of the contingency appropriation—which may occur in the General Fund. During the year, funds may be appropriated from this budget unit only upon a four-fifths vote of the Board of Supervisors. This budget also contains the estimated general-purpose revenues, such as property and sales taxes that are appropriated for the General Fund.

Recommended Expenditures

The recommended amount includes several elements. First, the base amount of \$2.335 million—approximately 1.5% of the General Fund budgeted expenditure—is for unbudgeted or emergency expenditures or for unanticipated, net revenue shortfalls which may occur in the General Fund

APPROPRIATION FOR CONTINGENCIES (Cont'd) – Fund 100 – Budget 0992

during the fiscal year. Second, a total of \$1.5 million is budgeted here for possible increased costs due to the closure of Charter Hospital and pending changes in eligibility and contracted costs for the medically indigent adult (MIA) program. Another \$925,000 is also budgeted here for possible rebudgeted costs from FY 1999-00. Finally, the remaining \$2.5 million may be recommended for Final Budget adjustments to address Board spending priorities, fund some or all of the Recommended if Funding is Available (RIFA) list, or for other requests and funding needs which may arise by the time of Final Budget adoption.

OTHER AGENCIES AND SERVICES

GENERAL FUND 100 — 10070
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	642,744	623,631	768,690	768,690	23%	0
OTHER CHARGES	782,299	957,382	939,405	939,405	-2%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	229,754	340,466	363,745	363,745	7%	0
GROSS BUDGET	\$1,654,797	\$1,921,479	\$2,071,840	\$2,071,840	8%	\$0
LESS: CHGS TO DEPTS	(686,250)	0	0	0	0%	0
NET BUDGET	\$968,547	\$1,921,479	\$2,071,840	\$2,071,840	8%	\$0
LESS: REVENUES	(3,374,469)	(2,737,500)	(302,500)	(302,500)	-89%	0
NET COUNTY COST	(\$2,405,922)	(\$816,021)	\$1,769,340	\$1,769,340	-317%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

This budget unit provides funding for payments to other agencies and funds and to certain contractors for professional and special services rendered to Placer County.

Recommended Expenditures

Preliminary recommended expenditures are \$2,071,840 for the following agencies and services:

- | | |
|---------------------------------------------------------|-----------|
| 1. Contribution to General Liability Insurance | \$450,295 |
| 2. Miscellaneous Special Road & Infrastructure Projects | 250,000 |
| 3. Contribution to Placer County Redevelopment | 232,300 |
| 4. Mitigation Contributions/Services | 150,000 |
| 5. Professional Services | 175,000 |

OTHER AGENCIES AND SERVICES (Cont'd) – Fund 100 – Budget 10070

6.	Contribution for County Librarian's Salary & Benefits	111,970
7.	Revenue Sharing Special Projects	100,000
8.	Sierra-Sacramento Valley Emergency Medical Services	94,185
9.	Contribution to Flood Control District	90,915
10.	Placer County Resource Conservation District	70,700
11.	Placer County Arts Council	41,410
12.	Miscellaneous Agencies, Contributions & Services	40,385
13.	Tahoe Regional Planning Agency	38,180
14.	County Fairgrounds Programs	30,000
15.	Area 4 Agency on Aging	27,030
16.	California State Association of Counties (CSAC)	26,970
17.	Law Enforcement Chaplaincy	25,000
18.	Legislative Advocate (Sacramento)	22,420
19.	Sierra Planning Organization	16,590
20.	Regional Council of Rural Counties	12,625
21.	Local Chambers	12,400
22.	Sierra Economic Development District	11,480
23.	Sacramento Area Council of Governments	11,370
24.	American River Authority	10,000
25.	CSAC Special Services	8,365
26.	Countywide Accounting System	4,295
27.	National Association of Counties	3,165
28.	Promotional Projects	3,015
29.	Contribution to Fish and Game	<u>1,775</u>
	Total	\$2,071,840

GOLD COUNTRY ADVERTISING AND PROMOTIONS

WESTERN SLOPE TOT FUND 115 — 10970
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	81,863	156,115	6,825	6,825	-96%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	400	236,796	185,000	185,000	-22%	0
GROSS BUDGET	\$82,263	\$392,911	\$191,825	\$191,825	-51%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$82,263	\$392,911	\$191,825	\$191,825	-51%	\$0
LESS: REVENUES	(206,328)	(161,500)	(191,825)	(191,825)	19%	0
NET COUNTY COST	(\$124,065)	\$231,411	\$0	\$0	-100%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To encourage tourism and business development of Western Placer County through advertising and promotional activities.

Recommended Expenditures

Recommended expenditures have decreased due to the inclusion of fund balance carryover in the FY 1999-00 budget. For FY 2000-01, the estimated level of Transient Occupancy Tax (TOT) and interest revenues to be received and expended is \$191,825, with no fund balance estimated at this time. The Final Budget will be adjusted to reflect actual fund balance available for additional tourism promotions and other tourism-related activities on the western slope that may be approved by the Board of Supervisors.

Most of the funding previously included in Services and Supplies is now budgeted in Charges from Departments. Included in the total charges is \$185,000 from the Economic Development Department to partially fund an agreement with the Placer Visitors' Council for western slope visitor promotions. The budget includes minor costs for accounting, printing services, and miscellaneous promotional services and activities.

TAHOE TRANSIENT OCCUPANCY TAX

TAHOE TRANSIENT OCCUPANCY TAX (TOT) FUND 145 — 10850
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	2,758,591	5,441,759	3,540,300	3,547,200	-35%	0
OTHER CHARGES	451,761	241,000	241,000	241,000	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	406,277	213,500	218,700	222,800	4%	0
GROSS BUDGET	\$3,616,629	\$5,896,259	\$4,000,000	\$4,011,000	-32%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$3,616,629	\$5,896,259	\$4,000,000	\$4,011,000	-32%	\$0
LESS: REVENUES	(4,042,320)	(3,511,000)	(4,000,000)	(4,011,000)	14%	0
NET COUNTY COST	(\$425,691)	\$2,385,259	\$0	\$0	-100%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Budget Note

In 1995, the Board of Supervisors approved the formation of the North Lake Tahoe Resort Association and appointed a Board of Directors, comprised of representatives from various North Lake Tahoe tourism related industries, to recommend and oversee funding allocations for the Tahoe community. These include a range of marketing and promotions, visitor services, public improvements and infrastructure projects.

Mission and Objectives

The North Lake Tahoe Resort Association has identified the following objectives:

1. Advertising and Marketing: To encourage tourism and business development of Placer County through promotional activities, including direct advertising, conference marketing, special events, and marketing research and evaluation for the Lake Tahoe area. (\$1,592,167 and 0.00 positions)

TAHOE TRANSIENT OCCUPANCY TAX (Cont'd) – Fund 145 – Budget 10850

2. Visitor Information and Support Services: To encourage tourism and business development of Placer County by providing visitor information, transit and transportation, animal control and sheriff patrol services in the Lake Tahoe area. (\$615,666 and 0.00 positions)
3. Capital Improvements: To encourage tourism and business development of Placer County by providing funds for infrastructure development and public improvements in the Lake Tahoe area. (\$1,792,167 and 0.00 positions)

Recommended Expenditures

The proposed budget has been developed to include the Resort Association's recommendations as well as to comply with a resolution adopted by the Board of Supervisors, which specifies percentage formulas for calculating apportionment of funds and assignment of certain county costs directly related to tourism in the Tahoe area.

Recommended expenditures include funding to the North Lake Tahoe Resort Association for administration of various marketing, visitor services and capital improvement programs. Also included is funding for countywide financial system charges, an annual Resort Association management audit, and a portion of the cost of a professional service contract to conduct TOT records audits.

SUMMARY OF APPROPRIATION
Fiscal Year 2000-01

ADMINISTERED BY: DIRECTOR OF LIBRARY SERVICES

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
OTHER OPERATING FUNDS- COUNTY LIBRARY FUND:				
County Library	\$ 2,633,251	42	\$ 2,795,460	42
Subtotal Other Operating Funds	\$ 2,633,251	42	\$ 2,795,460	42
TOTAL	\$ 2,633,251	42	\$ 2,795,460	42

COUNTY LIBRARY

LIBRARY FUND 160 — 64010
Elaine Reed, Director of Library Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$1,585,344	\$1,730,250	\$1,929,327	\$1,798,655	4%	\$0
SERVICES/ SUPPLIES	547,927	904,372	1,000,105	982,070	9%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	12,600	11,000	11,000	-13%	0
DEPT. CHGS. & CONTING.	184,120	94,740	93,848	116,750	23%	0
GROSS BUDGET	\$2,317,391	\$2,741,962	\$3,034,280	\$2,908,475	6%	\$0
LESS: CHGS TO DEPTS	(209,249)	(108,711)	(116,816)	(113,015)	4%	0
NET BUDGET	\$2,108,142	\$2,633,251	\$2,917,464	\$2,795,460	6%	\$0
LESS: REVENUES	(2,313,017)	(2,484,220)	(2,591,042)	(2,622,320)	6%	0
NET COUNTY COST	(\$204,875)	\$149,031	\$326,422	\$173,140	16%	\$0
ALLOC. POSITIONS	42	42	44	42	0%	0

Mission and Objectives

To provide information and library materials which support the educational, recreational and cultural endeavors of the people in the community. Library staff selects, organizes and makes available for public use, materials in a variety of formats. These include books, audio books, magazines, pamphlets, videos, CD's, audiocassettes, Internet services and CD-ROM's. Library staff also assists citizens in finding information and resources. Adults who wish to learn to read are served by PALS, the library literacy program.

To accomplish this mission, the department has identified the following objectives:

1. **Materials Collection:** To select 24,5000 books, audio books, magazines, pamphlets, videos, CD's, audiocassettes, CD-ROM's and other materials for public use. (\$306,428 and 4.08 positions)
2. **Administrative Services:** To provide for administration and management of the County Library including planning, administering, and evaluating services and related support activities. (\$451,135 and 6.60 positions)

COUNTY LIBRARY (Cont'd) – Fund 160 – Budget 64010

3. Reference Services: To answer 55,000 reference questions and process 750 interlibrary loans. (\$453,667 and 7.00 positions)
4. Children's Services: To answer 35,000 questions and present 600 children's programs, such as story times, class visits, and the Summer Reading Program. (\$316,372 and 4.72 positions)
5. Technical Services: To order 24,500, catalog and process 27,000, mend 2,000, and withdraw 12,000 items. (\$227,360 and 3.00 positions)
6. Circulation Services: To circulate 850,000 items, register 8,000 new patrons, process 25,000 requests for materials, and shelve 870,000 items. (\$917,881 and 14.10 positions)
7. Community Rooms: To arrange 2,000 uses of the library's four-community rooms and garden theater. (\$78,656 and 1.10 positions)
8. Literacy Services: To provide adult literacy services by identifying 220 adult learners, training 70 volunteer tutors, and coordinating the pairing of 70 adult learners with volunteer tutors. (\$36,409 and 0.56 positions)
9. Information and Referral (I&R): To respond to 4,000 inquiries regarding community resources, provide 2,000 referrals to community resources, perform 800 follow-up contacts, and update 200 community resource list entries. (\$70,770 and 0.88 positions)
10. County Law Library: To answer 4,500 reference questions, order and process 5,700 items for the collection, and manage the Law Library. (\$119,601 and 1.98 positions)
11. Library Contingencies: To appropriate monies for unexpected revenue shortages and other unanticipated expenditures which may occur within the County Library Fund (\$56,000 and 0.00 positions)

COUNTY LIBRARY (Cont'd) – Fund 160 – Budget 64010

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Library Books/Materials Selected	QNTY	17,810	22,000	24,500	\$306,428	4.05
	Cost per Book/Material	Dollars	N/A	\$11.10	\$12.51		
3.	Reference Questions Answered	QNTY	45,338	55,000	55,000	\$453,667	6.97
	Cost per Reference Service	Dollars	N/A	\$7.90	\$8.25		
4.	Children's Services Questions Answered	QNTY	8,960	35,000	35,000	\$316,372	4.69
	Cost per Children's Service	Dollars	N/A	\$8.35	\$9.04		
6.	Materials Circulated	QNTY	732,106	750,000	850,000	\$917,881	14.07
	Cost per Material Circulated	Dollars	N/A	\$1.18	\$1.08		

Fiscal and Policy Issues

Again this year, the recommended budget reflects the transfer of routine building custodial and maintenance, grounds maintenance and future library capital improvements costs from the Library Fund to the General Fund. By doing so, the County can continue its commitment to fund the Library books and materials budget to increase Library resources, while assuring that Library facilities are adequately maintained.

Recommended Expenditures

Expenditures are recommended to increase overall, reflecting increased Library revenues sufficient to cover increases in salaries and benefits and an increase in services and supplies. The latter is primarily a result of costs associated with upgrading the Library's computer system. In addition, pending review by Personnel, recommended expenditures also include funding for proposed reclassifications as well as possible classification or salary adjustments for professional staff.

With the reallocation of costs for buildings and grounds services from the Library Fund to the General Fund, \$460,000 can be recommended for library books and materials for FY 2000-01. In addition, the charge for county administrative costs in support of the Library (A-87), will not be charged again this year to avoid corresponding reductions in materials or services. In accordance with your Board's direction, any increases in state funding for library services will be used to increase Library resources and not to reduce the General Fund contributions to the Library.

SUMMARY OF APPROPRIATION
Fiscal Year 2000-01

ADMINISTERED BY: DIRECTOR OF MUSEUMS

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Museums	\$ 475,926	7	\$ 493,137	7
Subtotal General Fund	\$ 475,926	7	\$ 493,137	7
TOTAL	\$ 475,926	7	\$ 493,137	7

MUSEUMS

GENERAL FUND 100 — 74300
Jerry Rouillard, Museums Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$329,409	\$355,127	\$383,248	\$375,114	6%	\$0
SERVICES/ SUPPLIES	92,082	104,299	122,078	111,458	7%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	3,800	0	0%	0
CHGS. FROM DEPTS	12,563	16,500	6,565	6,565	-60%	0
GROSS BUDGET	\$434,054	\$475,926	\$515,691	\$493,137	4%	\$0
LESS: CHGS TO DEPTS	(5,077)	0	0	0	0%	0
NET BUDGET	\$428,977	\$475,926	\$515,691	\$493,137	4%	\$0
LESS: REVENUES	(18,803)	(18,032)	(24,620)	(21,620)	20%	0
NET COUNTY COST	\$410,174	\$457,894	\$491,071	\$471,517	3%	\$0
ALLOC. POSITIONS	7	7	7	7	0%	0

Mission and Objectives

To serve the public and to promote community involvement through heritage education programs, preservation of historic artifacts, preservation of the county's rich historic and cultural legacy, and by adding to the understanding of Placer County, its people, places, and events.

To accomplish this mission, the department has identified the following objectives:

1. To present historical exhibits to the public by developing, installing, maintaining, and effectively interpreting such exhibits. (\$130,552 and 1.75 positions)
2. To collect, manage and preserve nearly 30,600 historical artifacts. (\$126,823 and 1.75 positions)
3. To provide heritage education and historic preservation programs by developing an educational and outreach program to generate interest in museum programs. Recruit and train approximately 150 volunteer docents to staff seven museum facilities; conduct public relations and fund raising for museum programs; and annually host 33,000 museum

MUSEUMS (Cont'd) – Fund 100 – Budget 74300

4. visitors, visitors provided with special group tours, and visitors served by the living history program. (\$132,188 and 1.75 positions)

4. To preserve and make accessible Placer County's historic documentation by providing professional archives management. Preserve 33,000 archival documents; scan documents into computer archives; assist county and public persons in document research; and train and supervise volunteers to assist at the archives center. (\$126,129 and 1.75 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Visitors to Placer County's Six Museums	QNTY	33,273	29,941	32,935	\$84,859	1.14
	Cost per Visitor	Dollars	N/A	\$2.62	\$2.58		
2.	Artifacts Managed	QNTY	29,623	30,068	30,668	\$50,729	0.70
	Cost per Artifact	Dollars	N/A	\$1.61	\$1.65		
3.	Volunteer Hours Trained and Supervised for Museum Education Programs	QNTY	8,744	9,042	9,550	\$39,656	0.53
	Cost per Volunteer Hour	Dollars	N/A	\$5.44	\$4.15		
4.	Archival Documents Managed	QNTY	32,000	32,134	32,391	\$37,839	0.53
	Cost per Archival Document	Dollars	N/A	\$1.03	\$1.17		

Recommended Expenditures

Recommended expenditures have increased mainly due to the cost-of-living adjustments, merit increases, and other salary and benefit adjustments approved in FY 1999-00. There is also a net increase in expenditures for services and supplies primarily due to increased costs for printing, special department expenses, and an increase in security monitoring costs and a proposed security upgrade for the Gold Country Museum. These increases are partly offset by reductions in building rents and leases.

The budget increases are also partially offset by revenues received from museum admission fees, archives revenue, donations, and the museum gift shop.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: PERSONNEL DIRECTOR

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Personnel	\$ 1,241,050	19	\$ 1,320,220	19
Employee Benefits	716,640	3	903,866	3
Subtotal General Fund	\$ 1,957,690	22	\$ 2,224,086	22
INTERNAL SERVICE FUNDS				
Dental & Vision Insurance Fund	\$ 1,928,577	0	\$ 2,264,020	0
Unemployment Insurance Fund	229,403	0	237,570	0
Subtotal Internal Service Funds	\$ 2,157,980	0	\$ 2,501,590	0
TOTAL	\$ 4,115,670	22	\$ 4,725,675	22

PERSONNEL

GENERAL FUND 100 — 10500
Nancy Nittler, Personnel Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$759,848	\$1,011,364	\$1,242,753	\$1,232,520	22%	\$0
SERVICES/ SUPPLIES	204,360	226,686	381,195	334,532	48%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	2,440	3,000	3,030	3,030	1%	0
GROSS BUDGET	\$966,648	\$1,241,050	\$1,626,977	\$1,570,082	27%	\$0
LESS: CHGS TO DEPTS	0	0	(237,140)	(249,862)	#####	0
NET BUDGET	\$966,648	\$1,241,050	\$1,389,838	\$1,320,220	6%	\$0
LESS: REVENUES	(95,524)	(164,265)	(150,512)	(150,512)	-8%	0
NET COUNTY COST	\$871,124	\$1,076,785	\$1,239,326	\$1,169,708	9%	\$0
ALLOC. POSITIONS	15	19	19	19	0%	0

Mission and Objectives

To provide staff support to the Civil Service Commission; carry out various Federal and State mandated programs as well as any optional programs funded by the Board of Supervisors; serve the public providing access to employment opportunities with Placer County; and provide services to the Board of Supervisors and user departments as necessary.

To accomplish this mission, the department has identified the following objectives:

1. Recruitment and Selection: To conduct about 285 recruitments in response to over 820 requests from departments for certification of qualified candidates, review approximately 6,340 applications, and process about 700 newly hired employees. (\$536,903 and 7.00 positions)
2. Administration: To provide general administrative services for the department, and complete approximately 8,660 personnel action forms for employee appointments, terminations and changes of status. (\$390,475 and 5.00 positions)

PERSONNEL (Cont'd) – Fund 100 – Budget 10500

3. Employee Benefits: To administer various employee benefits, including retirement, vision, dental and unemployment insurance programs which affect over 2,500 permanent county positions. (\$325,395 and 3.50 positions)
4. Civil Service Commission and Classification: To conduct 22 meetings and hearings regarding personnel matters, such as grievances, disciplinary actions, performance evaluations and leaves of absence; and conduct about 135 classification studies and reviews. (\$162,698 and 1.50 positions)
5. Labor Relations: To assist with salary surveys, grievance reviews, and provide staff support to the Personnel Relations Committee for collective bargaining with the employee organizations. (\$162,698 and 1.50 positions)
6. Affirmative Action: To maintain the affirmative action plan as adopted by the Board of Supervisors. (\$48,809 and 0.50 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Recruitments Conducted	QNTY	242	260	286	\$536,903	7.00
	Cost per Recruitment	Dollars	N/A	\$1,575	\$1,877		
2.	No. of Employee Personnel Action Forms Processed	QNTY	8,726	8,246	8,658	\$390,475	5.00
	Cost per Form Processed	Dollars	N/A	\$36.12	\$45.10		
3.	No. of Alloc. Perm. Positions (for which benefits are administered)	QNTY	2,439	2,520	2,596	\$325,395	3.50
	Cost per Position	Dollars	N/A	\$98.50	\$125.34		
4.	No. of Classification Reviews (position reviews, class spec. revisions, new classes etc.)	QNTY	81	117	133	\$162,698	1.50
	Cost per Review	Dollars	N/A	\$1,061	\$1,223		

Fiscal and Policy Issues

During the next year, the department will continue advance planning for a new personnel information system and automate other personnel functions; improve the countywide coordination and integration of employee leave policies; continue efforts to expand public

PERSONNEL (Cont'd) – Fund 100 – Budget 10500

awareness of employment opportunities through specialized outreach and marketing activities; assist the County Executive's Organizational Development Division implement employee development and training programs; and implement a new countywide employee performance evaluation system.

Recommended Expenditures

Recommended expenditures have increased to include full-year funding for four positions added during FY 1999-00 (fully offset by reimbursements from the Health and Human Services Department), approved salary and benefit adjustments, additional extra help, advertising and printing costs to expand recruitment efforts, and a one-time payoff of accrued sick leave for the previous Personnel Director. Excluding the sick leave payoff, the net unreimbursed cost increase would be less than 2%.

In addition, the recommended services and supplies budget includes \$1,800 for a replacement laser printer, \$9,000 to convert a manual filing system to a computerized database system, and \$38,000 to provide classification and organizational studies for departments (reimbursed from requesting departments).

EMPLOYEE BENEFITS

GENERAL FUND 100 — 11480
Nancy Nittler, Personnel Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$765,433	\$901,473	\$1,470,764	\$1,470,764	63%	\$0
SERVICES/ SUPPLIES	552,992	745,067	834,479	834,479	12%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	998,757	133,409	142,409	142,409	7%	0
GROSS BUDGET	\$2,317,182	\$1,779,949	\$2,447,652	\$2,447,652	38%	\$0
LESS: CHGS TO DEPTS	(1,881,249)	(1,063,309)	(1,543,786)	(1,543,786)	45%	0
NET BUDGET	\$435,933	\$716,640	\$903,866	\$903,866	26%	\$0
LESS: REVENUES	(259,392)	(282,004)	(319,698)	(319,698)	13%	0
NET COUNTY COST	\$176,541	\$434,636	\$584,168	\$584,168	34%	\$0
ALLOC. POSITIONS	3	3	3	3	0%	0

Mission and Objectives

To fund certain employee benefits related primarily to retired employees, direct expenditures for testing programs, labor relations and benefit consultants, the county employee assistance, service and recognition programs, professional and management benefits, and related costs including Personnel administrative and support costs.

To accomplish this mission, the department has identified the following objectives:

1. Employee Benefits: To pay the health insurance premiums for 532 retired employees; pay the cost of a reserve life insurance policy for 230 retired employees; pay for consultant services related to the employee benefits plan; and pay the costs incurred by the Public Employees' Retirement System (PERS) to administer the Social Security Program for Placer County. (\$1,537,334 and 1.28 positions)
2. Labor Relations: To retain labor relations consultation services; pay the cost of organizational memberships for the Professional Bargaining Unit; provide a management and confidential employee benefit program; and, provide an employee assistance program for 2,525 employees. (\$632,404 and 1.18 positions)

EMPLOYEE BENEFITS (Cont'd) – Fund 100 – Budget 11480

3. Employee Recognition: To provide 287 employee service awards, and provide an employee recognition program. (\$56,539 and 0.23 positions)
4. Countywide Studies and Services: To provide 525 occupational health exams for employees and prospective employees through Health and Human Services and implement a new performance evaluation system. (\$150,425 and 0.13 positions)
5. Psychological Services: To provide 220 pre-employment psychological tests for various law enforcement classifications. (\$54,538 and 0.10 positions)
6. Professional Consulting Services: To provide for a review of the County's Deferred Compensation, Life and Supplemental Insurance plans. (\$16,413 and 0.10 positions)

Performance Measures

Obj. No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Retirees with PERS Health Insurance	QNTY	438	465	532	\$1,278,101	1.28
	Cost per Retiree	Dollars	N/A	\$1,521	\$2,402		
2.	No. of Employees Covered for EAP	QNTY	2,251	2,350	2,525	\$93,504	1.18
	Cost per Employee	Dollars	N/A	\$36.47	\$37.03		
3.	No. of Employees Receiving Service Awards	QNTY	178	224	287	\$42,111	0.23
	Cost per Employee	Dollars	N/A	\$236	\$147		
4.	No. of Psychological Exams Administered	QNTY	215	200	220	\$48,125	0.13
	Cost per Exam	Dollars	N/A	\$241	\$219		

Recommended Expenditures

Recommended salary and benefit expenditures have increased significantly over FY 1999-00 primarily due to negotiated benefit increases for employees represented by the Deputy Sheriff Association and for management and confidential employees. Recommended funding includes benefit adjustments, Employee Assistance Program (EAP) rate increases, pre-employment screening services, and professional contracts to conduct a review of the County's Deferred Compensation, Life and Supplemental Insurance plans. A substantial amount of the increased costs to this budget will be offset by reimbursements from departments.

DENTAL AND VISION

DENTAL AND VISION INSURANCE FUND 270850 — 02850

Nancy Nittler, Personnel Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$21,577	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	187,276	212,215	235,273	235,273	11%	0
OTHER CHARGES	1,697,087	1,716,362	2,028,747	2,028,747	18%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$1,905,940	\$1,928,577	\$2,264,020	\$2,264,020	17%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,905,940	\$1,928,577	\$2,264,020	\$2,264,020	17%	\$0
LESS: REVENUES	(1,828,435)	(1,928,577)	(2,150,549)	(2,150,549)	12%	0
NET COUNTY COST	\$77,505	\$0	\$113,471	\$113,471	####	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide a funding source for Placer County's self-insured dental and vision insurance program in which other local public agencies also participate.

To accomplish this mission, the department has identified the following objectives:

1. Dental Care: To pay approximately 12,300 dental claims. (\$1,698,957 and 0.00 positions)
2. Vision Care: To pay up to 1,550 claims. (\$325,990 and 0.00 positions)
3. Dental and Vision Care Administration: To pay the costs of administering the self-insured dental and vision care programs. (\$239,073 and 0.00 positions)

Recommended Expenditures

Recommended expenditures have increased due to additional administrative costs and a growing number of dental and vision claims. The department's requested budget projected an increase in employee population by 9% and the number of persons covered by 6.6%. However, the number of dental claims filed are expected to decrease from 14,375 to 12,300, while the average cost per claim

DENTAL AND VISION (Cont'd) – Fund 270850 – Budget 02850

has increased from \$92 to \$112, or 21.7%. The number of vision claims filed are expected to increase from 1,435 to 1,550, or 7.9%, while the average cost per claim has decreased from \$192 to \$182, or 5.5%. The Department is researching alternative plan designs and third party administrators for the dental and vision programs, and additional adjustments may be recommended by Final Budget deliberations.

UNEMPLOYMENT INSURANCE

STATE UNEMPLOYMENT INSURANCE FUND 270500 — 06220
Nancy Nittler, Personnel Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$3,908	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	54,960	80,602	80,695	80,695	0%	0
OTHER CHARGES	62,372	148,801	156,875	156,875	5%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$121,240	\$229,403	\$237,570	\$237,570	4%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$121,240	\$229,403	\$237,570	\$237,570	4%	\$0
LESS: REVENUES	(295,489)	(288,608)	(292,951)	(292,951)	2%	0
NET COUNTY COST	(\$174,249)	(\$59,205)	(\$55,381)	(\$55,381)	-6%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To fund Placer County's self-insured unemployment insurance program.

To accomplish this mission, the department has identified the following objectives:

1. Unemployment Insurance: To pay unemployment insurance claims of terminating county employees. (\$154,875 and 0.00 positions)
2. Administration: To provide administrative support to the self-insured unemployment insurance program, and provide coverage for permanent and extra help employees. (\$82,695 and 0.00 positions)

Recommended Expenditures

Recommended expenditures have risen due to increases in the number of claims and the cost of administering the program. However, this budget receives fully offsetting revenue from assessed payroll benefit charges and from interest earned on fund cash balances. The net balance will be added to fund reserves for future claims.